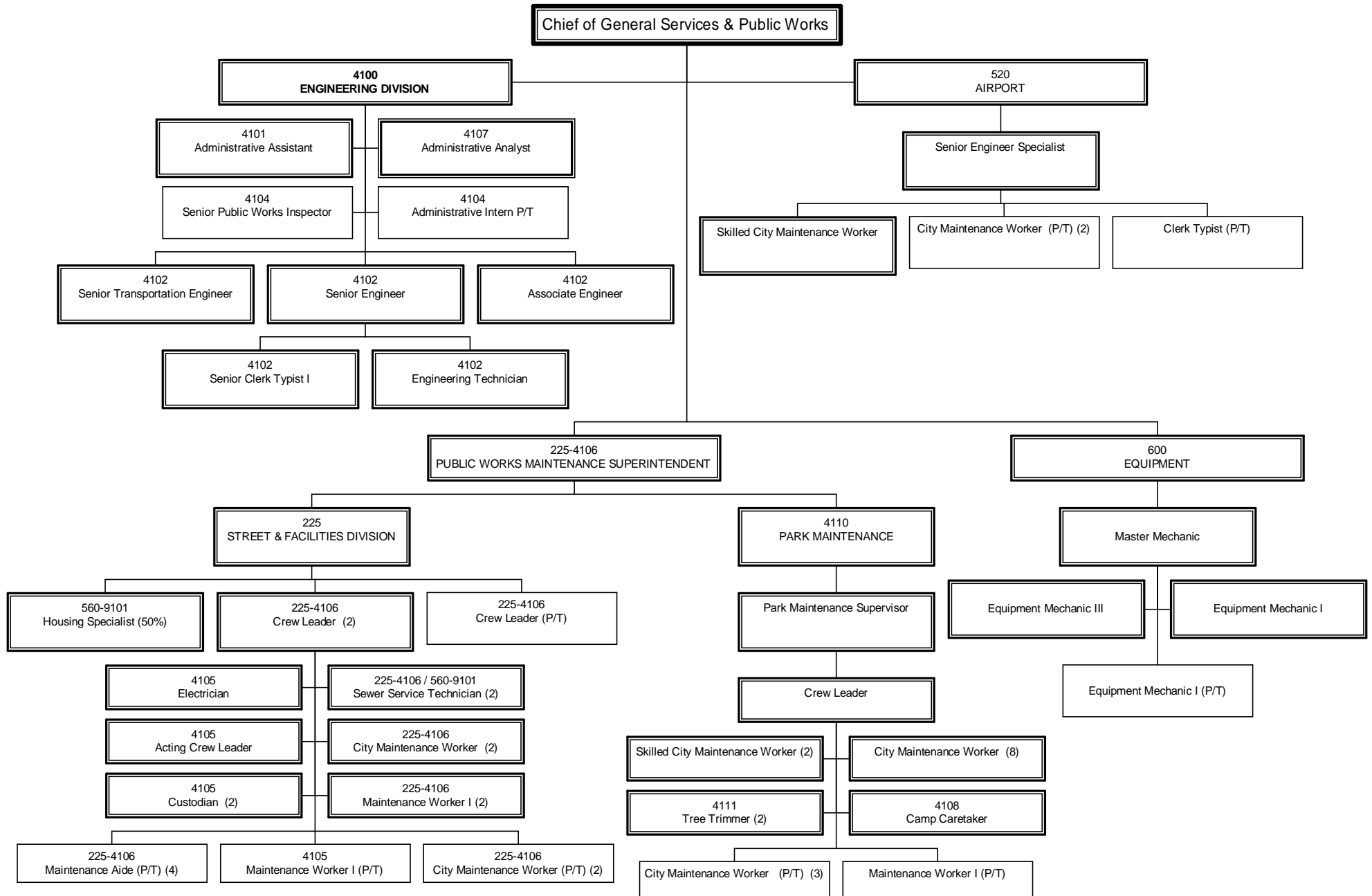


Public Works





Fund
Department

100 General
41 Public Works

Department Budget Summary

Department Description

The Public Works Department is made up of three divisions: Engineering, Equipment, and Streets and Facilities Maintenance. The Engineering Division oversees the city's capital improvement projects and environmental programs including integrated waste management and storm water pollution prevention, provides technical support to other city departments, and operates as the administrative arm of the department. The Equipment Division maintains the city's fleet of vehicles and the necessary infrastructure to support the vehicle fleet. The Streets and Facilities Maintenance Division maintains the city's non-landscaped public right-of-way areas including streets, sewers, storm drains, and sidewalks. Many of the public works functions are paid for by funds other than the General Fund.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
100-4101 General Admin	\$ 197,434	\$ 220,510	\$ 555,004	\$ 555,004
100-4102 General Eng	91,613	80,616	430,565	430,565
100-4103 Traffic Eng	34,399	44,430	6,300	6,300
100-4104 Inspection	51,476	50,902	112,157	112,157
100-4105 Building Maint	654,495	498,485	258,321	258,321
100-4107-401 Refuse Solid Waste	372,540	274,318	259,836	259,836
100-4107-403 Refuse State Recycling Grant	11,390	20,000	20,107	20,107
100-4107-405 Tire Derivated Products Grant	0	20,675	0	0
100-4107-410 NPDES Storm Drains	0	26,200	25,000	25,000
100-4108 Youth Camp	140,989	144,709	5,000	5,000
100-4109 Aquatics	351,159	313,477	331,970	331,970
100-4110 Park Maintenance	1,443,546	1,583,272	1,526,731	1,526,731
100-4111 Tree Trimming	353,883	363,762	392,478	392,478
Department Total	3,702,924	3,641,356	3,923,469	3,923,469



Fund
Department

100 General
41 Public Works

Department Budget Summary

	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
<u>Personnel Summary</u>				
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Senior Engineer	0.80	0.60	0.60	0.60
Engineering Technician	1.00	0.00	0.75	0.75
P. W. Maint. Superintendent	0.05	0.05	0.05	0.05
UT Coordinator/Fleet Supervisor	0.00	0.25	0.00	0.00
Sr. Public Works Inspector	0.25	0.00	0.85	0.85
Sr. Transportation Engineer	1.00	1.00	1.00	1.00
Associate Engineer	0.00	0.20	0.20	0.20
Administrative Assistant	0.90	0.90	0.90	0.90
Administrative Analyst	0.80	0.80	0.95	0.95
Acting Crew Leader	0.00	0.00	1.00	1.00
Electrician	0.00	0.00	1.00	1.00
Skilled City Maint. Worker	3.00	3.00	2.00	2.00
City Maintenance Worker	8.00	7.00	8.00	8.00
Supervisor - Park Maint	1.00	1.00	1.00	1.00
Acting City Attorney	0.10	0.10	0.10	0.10
Crew Leader	1.00	1.00	1.00	1.00
Assistant Recreation Supervisor	0.00	0.00	0.50	0.50
Sr. Clerk Typist	1.00	1.00	1.00	1.00
Camp Caretaker	1.00	1.00	0.00	0.00
Custodian	2.00	2.00	2.00	2.00
Tree Trimmer	2.00	2.00	2.00	2.00
Part Time Positions				
Admin. Intern	1.00	1.00	1.00	1.00
City Traffic Engineer	0.75	0.75	0.00	0.00
Maintenance Worker I	0.00	2.00	2.00	2.00
City Maintenance Worker	4.00	3.00	3.00	3.00
Maintenance Aide	2.00	0.00	0.00	0.00
Lifeguard	0.00	0.00	1.00	1.00
Total	31.85	28.85	32.10	32.10

Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 1,403,258	\$ 1,426,046	\$ 1,578,344	\$ 1,578,344
4002	Salaries Part Time	262,806	357,503	370,616	370,616
4010	Salaries Overtime	46,957	9,500	250	250
4014	Salaries Sick Leave Payouts	16,290	10,853	18,771	18,771
4015	Salaries Vacation Payouts	3,207	81	11,813	11,813
4031	PERS Retirement & Pick-Up (EPMC)	338,245	348,991	380,984	380,984
4032	Medicare	21,989	22,422	25,009	25,009
4034	Compensation Insurance	185,205	166,324	162,483	162,483
4036	Unemployment Insurance	6,078	5,800	5,847	5,847
4037	PARS	1,897	1,350	0	0
4039	PERS - POB Contribution	150,659	169,578	181,393	181,393
4045	Health Insurance Benefits Misc	0	0	190,370	190,370
4999	Budget Reduction	0	0	(171,053)	(171,053)
Total Personnel Services		2,436,590	2,518,448	2,754,827	2,754,827
4026	Contract Labor Salaries	450	0	0	0
4051	Contract Services	139,667	193,925	206,000	206,000
4057	Legal Service	42,759	10,000	5,000	5,000
4065	Air Conditioning Maintenance	104,886	89,425	90,000	90,000
Total Contract Services		287,762	293,350	301,000	301,000
4115	Duplicating Costs	2,239	600	1,000	1,000
4140	Materials, Supplies & Other	3,729	5,000	5,000	5,000
4151	Operating Supplies	64,855	68,100	58,190	58,190
4156	Janitorial Supplies	9,371	8,200	7,500	7,500
4161	Uniforms & Safety Equipment	11,325	16,700	13,500	13,500
4201	Repair & Maintenance Supplies	34,617	55,000	30,500	30,500
4202	Building Maintenance	95,530	86,000	72,000	72,000
4203	Equipment Maintenance	3,769	4,550	5,000	5,000
4205	Office Equipment Maintenance	1,806	2,100	3,000	3,000
4212	Swim Pool Maintenance	3,241	0	8,000	8,000
4251	Small Tools & Minor Equipment	8,044	19,600	15,000	15,000
4305	Telephone	15,532	11,350	12,600	12,600
4453	Equipment Rental	271,920	262,608	237,888	237,888
4510	Dues & Subscriptions	375	0	4,000	4,000
4518	Training	3,644	6,000	7,500	7,500
4542	Travel, Conference & Meetings	0	1,500	1,000	1,000
4544	Utilities	284,584	306,000	276,000	276,000
4575	Swim Pool Chemicals	24,402	39,000	39,000	39,000
4615	Liability Insurance Allocation	60,600	54,421	35,675	35,675
4616	City Facilities Charge	179,611	131,000	110,000	110,000

Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4618	Cost Allocation	(428,124)	(428,121)	(86,711)	(86,711)
4621	Hazardous Waste Disposal	6,164	8,300	12,000	12,000
4750	Energy Retrofit Escrow Payments	115,071	0	0	0
Total Maintenance & Operations		772,305	657,908	867,642	867,642
4730	Improvements other than Bldgs	202,264	145,250	0	0
4740	Machinery & Equipment	4,002	26,400	0	0
Total Capital Outlay		206,266	171,650	0	0
GRAND TOTAL		3,702,923	3,641,356	3,923,469	3,923,469



Fund	100 General
Department	41 Public Works
Program	4101 General Administration

Program Summary

Program Description

General Administration is responsible for providing overall supervision and coordination of the Public Works Department and Engineering Division. Administration oversees grants and special revenues including Federal highway funds, State Gas Tax funds, and Los Angeles County Proposition A and C Funds; reviews proposed developments, tract maps, legal descriptions; prepares Deeds for property acquisition for public right-of-way purposes; and provides coordination with other City departments and other local, state and federal agencies.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 96,592	\$ 114,809	\$ 118,205	\$ 118,205
Contract Services	2,229	8,000	5,000	5,000
Maintenance & Operations	98,613	97,701	431,799	431,799
Program Total	197,434	220,510	555,004	555,004

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Administrative Assistant	0.80	0.80	0.80	0.80
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 48,072	\$ 83,211	\$ 83,573	\$ 83,573
4014	Salaries Sick Leave Payouts	0	400	1,710	1,710
4015	Salaries Vacation Payouts	571	21	2,126	2,126
4031	PERS Retirement & Pick-Up (EPMC)	34,775	19,081	18,947	18,947
4032	Medicare	2,680	1,301	1,317	1,317
4034	Compensation Insurance	1,893	2,027	1,888	1,888
4036	Unemployment Insurance	249	248	251	251
4039	PERS - POB Contribution	8,352	8,520	8,625	8,625
4045	Health Insurance Benefits Misc	0	0	6,259	6,259
4999	Budget Reduction	0	0	(6,491)	(6,491)
Total Personnel Services		96,592	114,809	118,205	118,205
4051	Contract Services	2,229	8,000	5,000	5,000
Total Contract Services		2,229	8,000	5,000	5,000
4115	Duplicating Costs	2,239	600	1,000	1,000
4151	Operating Supplies	3,565	4,000	5,500	5,500
4205	Office Equipment Maintenance	0	1,000	2,000	2,000
4305	Telephone	3,682	3,000	4,000	4,000
4453	Equipment Rental	28,152	33,180	25,200	25,200
4510	Dues & Subscriptions	375	0	4,000	4,000
4518	In Service Training	0	1,500	1,000	1,000
4615	Liability Insurance Allocation	60,600	54,421	35,675	35,675
4618	Cost Allocation	0	0	353,424	353,424
Total Maintenance & Operations		98,613	97,701	431,799	431,799
GRAND TOTAL		197,434	220,510	555,004	555,004



Fund 100 General
Department 41 Public Works
Program 4102 General Engineering

Program Summary

Program Description

General Engineering is responsible for the design and administration of capital improvement projects; administration of contracts for engineering-related services; administration of assessment districts; surveying; plan checking and issuing permits for construction, excavation or encroachment in the public right-of-way; providing public assistance on matters relating to engineering and the public right-of-way; providing coordination with utility companies; administering street lighting, energy conservation projects and the City's environmental program (including storm water (NPDES) and refuse & recycling), and maintaining utility records and updating maps.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 350,773	\$ 336,675	\$ 408,865	\$ 408,865
Contract Services	837	6,700	7,000	7,000
Maintenance & Operations	(262,799)	(264,159)	14,700	14,700
Capital Outlay	2,802	1,400	0	0
Program Total	91,613	80,616	430,565	430,565

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Senior Engineer	0.80	0.80	0.60	0.60
Sr. Transportation Engineer	1.00	1.00	1.00	1.00
Associate Engineer	0.00	0.00	0.20	0.20
Engineering Technician	0.00	0.00	0.75	0.75
Sr. Clerk Typist	1.00	1.00	1.00	1.00
Total	2.80	2.80	3.55	3.55

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4102 General Engineering

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 226,564	\$ 236,275	\$ 290,997	\$ 290,997
4010	Salaries Overtime	26,727	7,400	0	0
4014	Salaries Sick Leave Payouts	1,373	1,265	1,429	1,429
4015	Salaries Vacation Payouts	2,103	40	4,113	4,113
4031	PERS Retirement & Pick-Up (EPMC)	48,316	53,713	65,971	65,971
4032	Medicare	4,011	3,724	4,584	4,584
4034	Compensation Insurance	18,663	9,329	10,987	10,987
4036	Unemployment Insurance	720	790	873	873
4039	PERS - POB Contribution	22,296	24,139	30,031	30,031
4045	Health Insurance Benefits Misc	0	0	22,481	22,481
4999	Budget Reduction	0	0	(22,601)	(22,601)
Total Personnel Services		350,773	336,675	408,865	408,865
4051	Contract Services	837	6,700	7,000	7,000
Total Contract Services		837	6,700	7,000	7,000
4151	Operating Supplies	4,903	1,000	3,000	3,000
4161	Uniforms & Safety Equipment	357	650	700	700
4205	Office Equipment Maintenance	1,806	1,100	1,000	1,000
4251	Small Tools & Minor Equipment	0	0	1,000	1,000
4305	Telephone	5,547	4,000	5,000	5,000
4518	Training	0	3,000	3,000	3,000
4542	Travel, Conference & Meetings	0	1,500	1,000	1,000
4618	Cost Allocation	(275,412)	(275,409)	0	0
Total Maintenance & Operations		(262,799)	(264,159)	14,700	14,700
4740	Machinery & Equipment	2,802	1,400	0	0
Total Capital Outlay		2,802	1,400	0	0
GRAND TOTAL		91,613	80,616	430,565	430,565



Fund
Department
Program

100 General
41 Public Works
4103 Traffic Engineering

Program Summary

Program Description

Traffic Engineering is responsible for traffic operations, traffic safety, traffic signal maintenance, and transportation services in the City of Hawthorne. This division performs traffic engineering, analyzes accidents to determine the need for additional traffic controls and addresses parking problems throughout the City. In addition, this division administers the City's transportation projects, which are funded with Los Angeles County Proposition C funds, designs new traffic signals, and coordinates with developers and other agencies including the LACMTA and CalTrans.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 32,798	\$ 41,380	\$ 0	\$ 0
Contract Services	0	1,500	5,000	5,000
Maintenance & Operations	1,601	1,550	1,300	1,300
Program Total	34,399	44,430	6,300	6,300

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Part Time Positions:				
Traffic Engineer	0.75	0.75	0.00	0.00
Total	0.75	0.75	0.00	0.00

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4103 Traffic Engineering

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4002	Salaries Part Time	\$ 30,392	\$ 38,750	\$ 0	\$ 0
4032	Medicare	441	574	0	0
4034	Compensation Insurance	1,836	1,937	0	0
4036	Unemployment Insurance	129	119	0	0
	Total Personnel Services	32,798	41,380	0	0
4051	Contract Services	0	1,500	5,000	5,000
	Total Contract Services	0	1,500	5,000	5,000
4151	Operating Supplies	537	750	500	500
4305	Telephone	1,064	800	800	800
	Total Maintenance & Operations	1,601	1,550	1,300	1,300
	GRAND TOTAL	34,399	44,430	6,300	6,300



Fund
Department
Program

100 General
41 Public Works
4104 Inspection

Program Summary

Program Description

The Inspection Program ensures public works projects designed by the Engineering Division or outside consultants are built according to the plans and specifications. This division performs various contract administration duties and oversees construction within the public right-of-way by other agencies, utilities, and contractors. Additionally, this division plan checks all plans for public and private construction with a focus on the impact to the public right-of-way. Finally, this division investigates complaints and assists in enforcing City codes regarding use of the public right of way.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 45,120	\$ 43,302	\$ 101,557	\$ 101,557
Contract Services	5,000	5,000	5,000	5,000
Maintenance & Operations	1,356	2,600	5,600	5,600
Program Total	51,476	50,902	112,157	112,157

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Sr. Public Works Inspector	0.20	0.00	0.85	0.85
UT Coordinator/Flt Super.	0.00	0.20	0.00	0.00
Engineering Technician	1.00	0.00	0.00	0.00
Part Time Positions:				
Admin. Intern	1.00	1.00	1.00	1.00
Total	2.20	1.20	1.85	1.85

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4104 Inspection

Object Number	Description	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
4001	Salaries Full Time	\$ 19,983	\$ 17,518	\$ 61,516	\$ 61,516
4002	Salaries Part Time	5,604	14,800	14,800	14,800
4010	Salaries Overtime	8,034	450	0	0
4014	Salaries Sick Leave Payouts	408	405	0	0
4031	PERS Retirement & Pick-Up (EPMC)	4,395	5,444	13,946	13,946
4032	Medicare	526	533	1,184	1,184
4034	Compensation Insurance	3,630	1,033	2,792	2,792
4036	Unemployment Insurance	300	105	229	229
4037	PARS	84	50	0	0
4039	PERS - POB Contribution	2,156	2,964	6,348	6,348
4045	Health Insurance Benefits Misc	0	0	7,118	7,118
4999	Budget Reduction	0	0	(6,376)	(6,376)
Total Personnel Services		45,120	43,302	101,557	101,557
4051	Contact Services	5,000	5,000	5,000	5,000
Total Contact Services		5,000	5,000	5,000	5,000
4101	Office Supplies	249	0	0	0
4151	Operating Supplies	0	1,500	1,500	1,500
4161	Uniforms & Supplies Equipment	0	300	300	300
4251	Small Tools & Minor Equipment	0	0	1,500	1,500
4305	Telephone	1,107	800	800	800
4518	Training	0	0	1,500	1,500
Total Maintenance & Operations		1,356	2,600	5,600	5,600
GRAND TOTAL		51,476	50,902	112,157	112,157



Fund	100 General
Department	41 Public Works
Program	4105 Building Maintenance

Program Summary

Program Description

The Building Maintenance Division maintains City Hall and the City Yard facilities, and assists with maintenance at the Police Station. Staff coordinates with contractors for mechanical and electrical maintenance in addition to providing City Hall custodial services.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 347,518	\$ 286,272	\$ 382,956	\$ 382,956
Contract Services	115,495	97,425	102,000	102,000
Maintenance & Operations	190,282	89,788	(226,635)	(226,635)
Capital Outlay	1,200	25,000	0	0
Program Total	654,495	498,485	258,321	258,321

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
P.W. Maint. Superintendent	0.05	0.05	0.05	0.05
Acting Crew Leader	0.00	0.00	1.00	1.00
Skilled City Maint. Worker	1.00	1.00	0.00	0.00
City Maintenance Worker	1.00	0.00	0.00	0.00
Electrician	0.00	0.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Worker I	0.00	1.00	1.00	1.00
Maintenance Aide	1.00	0.00	0.00	0.00
Total	5.05	4.05	5.05	5.05

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4105 Building Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 196,426	\$ 166,096	\$ 216,826	\$ 216,826
4002	Salaries Part Time	43,163	30,080	41,280	41,280
4010	Salaries Overtime	6,819	600	0	0
4014	Salaries Sick Leave Payouts	1,157	231	2,762	2,762
4015	Salaries Vacation Payouts	479	(1)	1,467	1,467
4031	PERS Retirement & Pick-Up (EPMC)	45,655	42,047	54,488	54,488
4032	Medicare	3,728	2,978	3,933	3,933
4034	Compensation Insurance	27,273	23,359	29,476	29,476
4036	Unemployment Insurance	720	623	774	774
4037	PARS	333	0	0	0
4039	PERS - POB Contribution	21,765	20,259	26,637	26,637
4045	Health Insurance Benefits Misc	0	0	30,970	30,970
4999	Budget Reduction	0	0	(25,657)	(25,657)
Total Personnel Services		347,518	286,272	382,956	382,956
4051	Contract Services	10,609	8,000	12,000	12,000
4065	Air Conditioning Maintenance	104,886	89,425	90,000	90,000
Total Contract Services		115,495	97,425	102,000	102,000
4161	Uniforms & Safety Equipment	4,051	3,500	2,500	2,500
4201	Repair & Maintenance Supplies	18,048	40,000	20,000	20,000
4202	Building Maintenance	80,159	75,000	65,000	65,000
4251	Small Tools & Minor Equipment	3,602	4,000	4,000	4,000
4305	Telephone	2,637	2,000	2,000	2,000
4544	Utilities	119,426	118,000	120,000	120,000
4618	Cost Allocation	(152,712)	(152,712)	(440,135)	(440,135)
4750	Energy Retrofit Escrow Payments	115,071	0	0	0
Total Maintenance & Operations		190,282	89,788	(226,635)	(226,635)
4740	Machinery & Equipment	1,200	25,000	0	0
Total Capital Outlay		1,200	25,000	0	0
GRAND TOTAL		654,495	498,485	258,321	258,321



Fund 100 General
Department 41 Public Works
Program 4107 Refuse Administration
Sub-Program 401 Solid Waste & Recycling

Program Summary

Program Description

This program provides for the administration of the solid waste franchise agreements. In addition, this program provides for the administration of the City's recycling and source reduction efforts in accordance with the Source Reduction and Recycling Element (SRRE) and state mandates established by the California Integrated Waste Management Act.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 120,593	\$ 116,593	\$ 120,336	\$ 120,336
Contract Services	65,136	16,425	15,000	15,000
Maintenance & Operations	186,811	141,300	124,500	124,500
Program Total	<u>372,540</u>	<u>274,318</u>	<u>259,836</u>	<u>259,836</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Acting City Attorney	0.10	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10	0.10
Ut. Coordinator/Flt. Super.	0.00	0.05	0.00	0.00
Sr. Public Works Inspector	0.05	0.00	0.00	0.00
Administrative Analyst	0.80	0.80	0.85	0.85
Total	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
41 Public Works
4107 Refuse Administration
401 Solid Waste & Recycling

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 85,196	\$ 84,568	\$ 85,525	\$ 85,525
4010	Salaries Overtime	3,570	650	0	0
4014	Salaries Sick Leave Payouts	1,158	99	1,058	1,058
4015	Salaries Vacation Payouts	0	0	2,220	2,220
4031	PERS Retirement & Pick-Up (EPMC)	18,591	19,365	19,389	19,389
4032	Medicare	1,407	1,378	1,347	1,347
4034	Compensation Insurance	1,821	1,574	1,560	1,560
4036	Unemployment Insurance	261	262	257	257
4039	PERS - POB Contribution	8,589	8,697	8,826	8,826
4045	Health Insurance Benefits Misc	0	0	6,797	6,797
4999	Budget Reduction	0	0	(6,643)	(6,643)
Total Personnel Services		120,593	116,593	120,336	120,336
4051	Contract Services	22,377	6,425	10,000	10,000
4057	Legal Service	42,759	10,000	5,000	5,000
Total Contract Services		65,136	16,425	15,000	15,000
4151	Operating Supplies	1,036	2,000	2,500	2,500
4616	City Facilities Charge	179,611	131,000	110,000	110,000
4619	Illegal Dump Service Charge	0	0	0	0
4621	Hazardous Waste Disposal	6,164	8,300	12,000	12,000
Total Maintenance & Operations		186,811	141,300	124,500	124,500
GRAND TOTAL		372,540	274,318	259,836	259,836



Fund 100 General
Department 41 Public Works
Program 4107 Refuse Administration
Sub-Program 403 State Recycling Grant (Bottle Bill)

Program Summary

Program Description

This program provides for the administration of the State Recycling Grant (Bottle Bill) in accordance with the Department of Conservation (DOC). It is a program funded by California Redemption Value (CRV) funds. The program targets public education and other programs targeting increased bottle recycling.

<u>Expenditure Summary</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
Contract Services	\$ 591	\$ 9,300	\$ 5,000	\$ 5,000
Maintenance & Operations	10,799	0	5,190	5,190
Program Total	11,390	20,000	20,107	20,107

<u>Personnel Summary</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
Full Time Positions: Administrative Analyst	0.00	0.00	0.10	0.10
Total	0.00	0.00	0.10	0.10

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
41 Public Works
4107 Refuse Administration
403 State Recycling Grant (Bottle Bill)

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 0	\$ 7,500	\$ 7,112	\$ 7,112
4010	Salaries Overtime	0	200	0	0
4015	Vacation	0	0	137	137
4031	PERS Retirement & Pick-Up (EPMC)	0	2,000	1,612	1,612
4032	Medicare	0	150	112	112
4034	Compensation Insurance	0	125	82	82
4036	Unemployment Insurance	0	25	21	21
4039	PERS - POB Contribution	0	700	734	734
4045	Health Insurance Benefits Misc	0	0	659	659
4999	Budget Reduction	0	0	(552)	(552)
Total Personnel Services		0	10,700	9,917	9,917
4051	Contract Services	591	9,300	5,000	5,000
Total Contract Services		591	9,300	5,000	5,000
4151	Operating Supplies	10,799	0	5,190	5,190
Total Maintenance & Operations		10,799	0	5,190	5,190
GRAND TOTAL		11,390	20,000	20,107	20,107



Fund 100 General
Department 41 Public Works
Program 4107 Refuse
Sub-Program 405 Beverage Container Recycling Grants

Program Summary

Program Description

This is an annual block grant the city receives from the California Department of Conservation. It is designated for activities that promote the increase in recycling of beverage containers. (Plastic, Glass, Aluminum)

<u>Expenditure Summary</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2008-09</u>	City Council Adopted <u>2008-09</u>
Personnel Services	\$ 0	\$ 10,675	\$ 0	\$ 0
Contract Services	0	0	0	0
Maintenance & Operations	0	0	0	0
Total Capital Outlay	0	10000	0	0
Program Total	0	20,675	0	0

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
41 Public Works
4107 Refuse Administration
405 Beverage Container Recycling Grants

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 0	\$ 7,500	\$ 0	\$ 0
4002	Salaries Part Time	0	0	0	0
4010	Salaries Overtime	0	200	0	0
4014	Sick Leave	0	0	0	0
4015	Vacation	0	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	2,000	0	0
4032	Medicare	0	150	0	0
4033	PERS Pick-Up (EPMC)	0	0	0	0
4034	Compensation Insurance	0	125	0	0
4036	Unemployment Insurance	0	25	0	0
4037	PARS	0	0	0	0
4039	PERS - POB Contribution	0	675	0	0
Total Personnel Services		0	10,675	0	0
4051	Contract Services	0	0	0	0
4052	Auditing	0	0	0	0
4057	Legal Service	0	0	0	0
Total Contract Services		0	0	0	0
4151	Operating Supplies	0	10,000	0	0
Total Maintenance & Operations		0	10,000	0	0
GRAND TOTAL		0	20,675	0	0



Fund 100 General
Department 41 Public Works
Program 4107 Refuse Administration
Sub-Program 410 NPDES Storm Drains

Program Summary

Program Description

This program pays for the County wide National Pollutant Discharge Elimination System Permit Program.

<u>Expenditure Summary</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
Contract Services	\$ 0	\$ 26,200	\$ 25,000	\$ 25,000
Program Total	0	26,200	25,000	25,000

Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
41 Public Works
4107 Refuse Administration
410 NPDES Storm Drains**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4051	Contract Services	\$ 0	\$ 26,200	\$ 25,000	\$ 25,000
	Total Contract Services	0	26,200	25,000	25,000
	GRAND TOTAL	0	26,200	25,000	25,000



Fund
Department
Program

100 General
41 Public Works
4108 Youth Camp

Program Summary

Program Description

The responsibility of this division is to provide outdoor recreational activities and maintenance of the City-owned twenty (20) acre resident camp. This facility is located in the Big Pines area of the Angeles National Forest in Wrightwood and is available for use on a rental basis.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 96,817	\$ 98,459	\$ 0	\$ 0
Contract Services	450	0	0	0
Maintenance & Operations	43,722	46,250	5,000	5,000
Program Total	140,989	144,709	5,000	5,000

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Camp Caretaker	1.00	1.00	0.00	0.00
Total	1.00	1.00	0.00	0.00

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4108 Youth Camp

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 65,150	\$ 65,740	\$ 0	\$ 0
4014	Salaries Sick Leave Payouts	2,988	2,988	0	0
4031	PERS Retirement & Pick-Up (EPMC)	14,276	14,963	0	0
4034	Compensation Insurance	7,599	7,893	0	0
4036	Unemployment Insurance	198	194	0	0
4039	PERS - POB Contribution	6,606	6,681	0	0
Total Personnel Services		96,817	98,459	0	0
4026	Contract Labor Salaries	450	0	0	0
Total Contract Services		450	0	0	0
4151	Operating Supplies	211	3,000	3,000	3,000
4156	Janitorial Supplies	1,965	2,200	0	0
4161	Uniforms & Safety Equipment	0	200	0	0
4201	Repair & Maintenance Supplies	5,126	6,000	0	0
4202	Building Maintenance	6,110	5,000	1,000	1,000
4305	Telephone	1,495	750	0	0
4453	Equipment Rental	11,100	11,100	0	0
4544	Utilities	17,715	18,000	1,000	1,000
Total Maintenance & Operations		43,722	46,250	5,000	5,000
GRAND TOTAL		140,989	144,709	5,000	5,000



Fund
Department
Program

100 General
41 Public Works
4109 Aquatics

Program Summary

Program Description

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 103,890	\$ 164,507	\$ 223,250	\$ 223,250
Contract Services	13,436	2,000	2,000	2,000
Maintenance & Operations	233,833	146,970	106,720	106,720
Program Total	351,159	313,477	331,970	331,970

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Assistant Rec. Supervisor	0.00	0.00	0.50	0.50
Part Time Positions:				
Lifeguard	0.00	0.00	1.00	1.00
Seasonal Part Time Positions:				
Aquatic Director	The number of employees to be hired to each of these positions will depend on program needs.			
Senior Life Guard				
Lifeguard	For the purpose of this budget, a bank of hours has been assigned to each position.			
Swimming Pool Aide				
Recreation Leader I				
Facility Cashier				
Total	0.00	0.00	1.50	1.50

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4109 Aquatics

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 30,716	\$ 30,716
4002	Salaries Part Time	93,071	147,880	170,056	170,056
4010	Salaries Overtime	0	0	250	250
4031	Pers Retirement & Pick-Up (EPMC)	841	673	8,800	8,800
4032	Medicare	1,350	2,146	2,466	2,466
4034	Compensation Insurance	6,228	5,707	7,601	7,601
4036	Unemployment Insurance	444	434	602	602
4037	PARS	1,233	1,250	0	0
4039	PERS - POB Contribution	723	6,417	4,637	4,637
4045	Health Insurance Benefits Misc	0	0	9,881	9,881
4999	Budget Reduction	0	0	(11,759)	(11,759)
Total Personnel Services		103,890	164,507	223,250	223,250
4051	Contract Services	13,436	2,000	2,000	2,000
Total Contract Services		13,436	2,000	2,000	2,000
4151	Operating Supplies	427	3,000	3,000	3,000
4202	Building Maintenance	0	1,000	1,000	1,000
4212	Swim Pool Maintenance	3,241	8,000	8,000	8,000
4453	Equipment Rental	720	720	720	720
4544	Utilities	24,109	50,000	55,000	55,000
4575	Swim Pool Chemicals	24,402	39,000	39,000	39,000
4730	Improvements Other Than Building	180,934	45,250	0	0
Total Maintenance & Operations		233,833	146,970	106,720	106,720
GRAND TOTAL		351,159	313,477	331,970	331,970



Fund 100 General
Department 41 Public Works
Program 4110 Park Maintenance

Program Summary

Program Description

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 1,071,041	\$ 1,153,222	\$ 1,208,971	\$ 1,208,971
Contract Services	7,158	6,000	6,000	6,000
Maintenance & Operations	365,347	424,050	311,760	311,760
Program Total	1,443,546	1,583,272	1,526,731	1,526,731

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Supervisor - Park Maint	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Skilled City Maint. Worker	2.00	2.00	2.00	2.00
City Maintenance Worker	7.00	7.00	8.00	8.00
Part Time Positions:				
City Maintenance Worker	4.00	3.00	3.00	3.00
Maintenance Worker I	0.00	1.00	1.00	1.00
Maintenance Aide	1.00	0.00	0.00	0.00
Total	16.00	15.00	16.00	16.00

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4110 Park Maintenance

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 644,105	\$ 661,755	\$ 679,805	\$ 679,805
4002	Salaries Part Time	90,576	125,993	144,480	144,480
4010	Salaries Overtime	1,807	0	0	0
4014	Salaries Sick Leave Payouts	9,206	5,448	11,812	11,812
4015	Salaries Vacation Payouts	54	21	1,750	1,750
4031	PERS Retirement & Pick-Up (EPMC)	146,004	167,805	170,111	170,111
4032	Medicare	7,847	9,488	10,066	10,066
4034	Compensation Insurance	100,371	99,367	94,133	94,133
4036	Unemployment Insurance	2,637	2,590	2,473	2,473
4037	PARS	246	50	0	0
4039	PERS - POB Contribution	68,188	80,705	82,936	82,936
4045	Health Insurance Benefits Misc	0	0	92,882	92,882
4999	Budget Reduction	0	0	(81,477)	(81,477)
Total Personnel Services		1,071,041	1,153,222	1,208,971	1,208,971
4051	Contract Services	7,158	6,000	6,000	6,000
Total Contract Services		7,158	6,000	6,000	6,000
4140	Materials, Supplies, & Other	3,729	5,000	5,000	5,000
4151	Operating Supplies	38,200	30,550	30,000	30,000
4156	Janitorial Supplies	7,406	6,000	7,500	7,500
4161	Uniforms & Safety Equipment	6,917	12,050	10,000	10,000
4201	Repair & Maintenance Supplies	11,443	9,000	10,500	10,500
4202	Building Maintenance	9,261	5,000	5,000	5,000
4203	Equipment Maintenance	3,769	4,550	5,000	5,000
4251	Small Tools & Minor Equipment	1,891	3,500	3,500	3,500
4453	Equipment Rental	134,424	126,900	133,260	133,260
4518	In Service Training	3,644	1,500	2,000	2,000
4544	Utilities	123,333	120,000	100,000	100,000
4730	Improvements Other than Bldg	21,330	100,000	0	0
Total Maintenance & Operations		365,347	424,050	311,760	311,760
GRAND TOTAL		1,443,546	1,583,272	1,526,731	1,526,731



Fund
Department
Program

100 General
41 Public Works
4111 Tree Trimming

Program Summary

Program Description

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Personnel Services	\$ 171,449	\$ 141,854	\$ 180,770	\$ 180,770
Contract Services	77,430	124,100	124,000	124,000
Maintenance & Operations	105,004	97,808	87,708	87,708
Program Total	353,883	363,762	392,478	392,478

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Full Time Positions:				
Tree Trimmer	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

Fund
Department
Program
100 General
41 Public Works
4111 Tree Trimming

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 117,762	\$ 95,883	\$ 122,274	\$ 122,274
4014	Salaries Sick Leave Payouts	0	17	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,392	21,900	27,720	27,720
4034	Compensation Insurance	15,891	13,848	13,964	13,964
4036	Unemployment Insurance	420	385	367	367
4039	PERS - POB Contribution	11,984	9,821	12,619	12,619
4045	Health Insurance Benefits Misc	0	0	13,323	13,323
4999	Budget Reduction	0	0	(9,497)	(9,497)
Total Personnel Services		171,449	141,854	180,770	180,770
4051	Contract Services	77,430	124,100	124,000	124,000
Total Contract Services		77,430	124,100	124,000	124,000
4151	Operating Supplies	4,929	3,000	4,000	4,000
4251	Small Tools & Minor Equipment	2,551	4,100	5,000	5,000
4453	Equipment Rental	97,524	90,708	78,708	78,708
Total Maintenance & Operations		105,004	97,808	87,708	87,708
GRAND TOTAL		353,883	363,762	392,478	392,478



Fund 200 Street Lighting
Department 25 Street Lighting
Program 2500 Street Lighting

Program Summary

Program Description

This program provides for street lighting and intersection safety lighting on all City streets. The Engineering Division provides engineering and administration for the street lighting assessment district.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 61,058	\$ 61,988	\$ 60,201	\$ 60,201
Contract Services	25,162	50,000	30,000	30,000
Maintenance & Operations	620,334	515,962	531,327	531,327
Program Total	706,554	627,950	621,528	621,528

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Administrative Assistant	0.05	0.05	0.05	0.05
UT Coordinator/Fleet Super	0.00	0.10	0.00	0.00
Sr. Public Works Inspector	0.10	0.00	0.10	0.10
Total	0.35	0.35	0.35	0.35

Expenditures and Appropriations

Fund Department Program		200 Street Lighting 25 Street Lighting 2500 Street Lighting			
Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 43,661	\$ 43,056	\$ 40,248	\$ 40,248
4010	Salaries Overtime	135	1,000	3,000	3,000
4014	Salaries Sick Leave Payouts	204	428	1,710	1,710
4015	Salaries Vacation Payouts	571	571	570	570
4031	PERS Retirement & Pick-Up (EPMC)	9,580	9,951	9,124	9,124
4032	Medicare	701	678	634	634
4034	Compensation Insurance	1,656	1,732	1,610	1,610
4036	Unemployment Insurance	120	129	121	121
4039	PERS - POB Contribution	4,430	4,443	4,154	4,154
4045	Health Insurance Benefits Misc	0	0	2,156	2,156
4999	Budget Reduction	0	0	(3,126)	(3,126)
Total Personnel Services		61,058	61,988	60,201	60,201
4051	Contract Services	25,162	50,000	30,000	30,000
Total Contract Services		25,162	50,000	30,000	30,000
4544	Utilities	604,326	500,000	520,000	520,000
4615	Liability Insurance Allocation	768	717	724	724
4618	Cost Allocation	15,240	15,245	10,603	10,603
Total Maintenance & Operations		620,334	515,962	531,327	531,327
GRAND TOTAL		706,554	627,950	621,528	621,528



Fund
Department
Program

220 State Gas Tax
41 Public Works
4106 Street Maintenance

Program Summary

Program Description

This program provides for street reconstruction and maintenance projects, sidewalk construction and repair, new traffic signal equipment and traffic signal maintenance. The Engineering Division provides engineering, inspection and administrative services.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Contract Services	\$ 5,021	\$ 6,000	\$ 10,000	\$ 10,000
Maintenance & Operations	1,678,826	1,258,213	1,417,482	1,417,482
Operating Transfers	0	0	1,000,000	1,000,000
Program Total	<u>1,683,847</u>	<u>1,264,213</u>	<u>2,427,482</u>	<u>2,427,482</u>

Expenditures and Appropriations

Fund
Department
Program

220 State Gas Tax
41 Public Works
4106 Street Maintenance

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4051	Contract Services	\$ 5,021	\$ 6,000	\$ 10,000	\$ 10,000
	Total Contract Services	5,021	6,000	10,000	10,000
4210	Signal Maintenance	311,241	300,000	300,000	300,000
4540	Street Construction	164,796	200,000	300,000	300,000
4544	Utilities	10,393	9,000	10,000	10,000
4547	Signal Construction	206,810	150,000	100,000	100,000
4548	Sidewalks & Wheelchair Ramps	55,000	60,000	100,000	100,000
4618	Cost Allocation	15,216	15,213	7,482	7,482
4910	Program Contribution	100,000	0	0	0
	Total Maintenance & Operations	863,456	734,213	817,482	817,482
4610	Operating Transfers Out	0	0	1,000,000	1,000,000
	Total Operating Transfers	0	0	1,000,000	1,000,000
	GRAND TOTAL	868,477	740,213	1,827,482	1,827,482

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

220 State Gas Tax
41 Public Works
4106 Street Maintenance
409 Proposition 42 Funded

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4540	Street Construction	\$ 778,560	\$ 524,000	\$ 600,000	\$ 600,000
	Total Maintenance & Operations	778,560	524,000	600,000	600,000
	GRAND TOTAL	778,560	524,000	600,000	600,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

220 State Gas Tax
91 Sewers & Storm Drains
9103 Storm Drains
410 NPDES Storm Drains

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4051	Contract Services	36,810	0	0	0
	Total Maintenance & Operations	36,810	0	0	0
	GRAND TOTAL	36,810	0	0	0



Fund
Department
Program

225 Street Fund
41 Public Works
4106 Street Maintenance

Program Summary

Program Description

This fund is used for the maintenance and service of all public streets: patch potholes, cracks and surface failures; hand clean and sweep areas that are inaccessible to the street sweeper; empty City trash receptacles; maintain and repair sidewalks, driveways, curbs and gutters; maintain, repair, or replace street signs, poles; and paint curbs, streets and parking lots as required.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 976,719	\$ 1,069,268	\$ 1,026,474	\$ 1,026,474
Contract Services	19,026	25,000	25,000	25,000
Maintenance & Operations	1,031,490	732,556	734,183	734,183
Capital Outlay	24,185	0	0	0
Program Total	2,051,420	1,826,824	1,785,657	1,785,657

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20	0.20
P.W. Maint. Superintendent	0.65	0.65	0.65	0.65
Crew Leader	2.30	2.30	1.55	1.55
City Maintenance Worker	3.00	3.00	2.00	2.00
Maintenance Worker I	0.00	1.00	2.00	2.00
Sewer Service Technician	0.00	0.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.00	0.00
Part Time Positions:				
Crew Leader P/T	0.00	0.00	0.75	0.75
City Maintenance Worker	2.00	2.00	2.00	2.00
Maintenance Aide	3.00	4.00	4.00	4.00
Total	11.65	13.65	14.15	14.15

Expenditures and Appropriations

Fund
Department
Program
225 Street Fund
41 Public Works
4106 Street Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 502,637	\$ 508,151	\$ 477,391	\$ 477,391
4002	Salaries Part Time	168,014	209,840	222,440	222,440
4010	Salaries Overtime	36,067	30,000	30,000	30,000
4014	Salaries Sick Leave Payouts	3,952	7,197	6,533	6,533
4015	Salaries Vacation Payouts	3,963	6,933	5,424	5,424
4031	PERS Retirement & Pick-Up (EPMC)	122,185	145,396	135,330	135,330
4032	Medicare	8,480	9,086	8,758	8,758
4034	Compensation Insurance	68,052	76,414	77,799	77,799
4036	Unemployment Insurance	1,932	2,154	2,099	2,099
4037	PARS	785	0	0	0
4039	PERS - POB Contribution	60,652	74,097	70,922	70,922
4045	Health Insurance Benefits Misc	0	0	80,546	80,546
4999	Budget Reduction	0	0	(90,768)	(90,768)
Total Personnel Services		976,719	1,069,268	1,026,474	1,026,474
4051	Contract Services	19,026	25,000	25,000	25,000
Total Contract Services		19,026	25,000	25,000	25,000
4151	Operating Supplies	3,421	2,600	26,000	26,000
4161	Uniforms & Safety Equipment	6,609	6,400	5,000	5,000
4201	Repair & Maintenance Supplies	198,225	180,000	140,000	140,000
4207	Paving Expense	36,693	25,000	30,000	30,000
4251	Small Tools & Minor Equipment	14,122	8,000	8,000	8,000
4305	Telephone	1,586	1,200	1,300	1,300
4453	Equipment Rental	350,376	261,744	261,984	261,984
4518	Training	3,470	2,500	2,500	2,500
4540	Street Construction	289,999	160,000	200,000	200,000
4542	Travel, Conference & Meetings	747	1,000	1,000	1,000
4544	Utilities	10,181	7,000	10,000	10,000
4556	Bus Stop Maintenance	41,613	0	0	0
4615	Liability Insurance Allocation	30,588	33,254	13,050	13,050
4618	Cost Allocation	43,860	43,858	35,349	35,349
Total Maintenance & Operations		1,031,490	732,556	734,183	734,183
4740	Machinery & Equipment	24,185	0	0	0
Total Capital Outlay		24,185	0	0	0
GRAND TOTAL		2,051,420	1,826,824	1,785,657	1,785,657



Fund 225 Street Fund
Department 41 Public Works
Program 4106 Street Maintenance
Sub-Program 408 Non Gas Tax Eligible

Program Summary

Program Description

This sub-program is used to administer and inspect street sweeping contract services, provide weed and waste abatement services, and pave and maintain public alleys. Special assessments provide funding for these activities.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 308,001	\$ 402,000	\$ 402,000	\$ 402,000
Program Total	<u>308,001</u>	<u>402,000</u>	<u>402,000</u>	<u>402,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

225 Street Fund
41 Public Works
4106 Street Maintenance
408 Non Gas Tax Eligible

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4546	Weed Abatement	\$ 38,092	\$ 40,000	\$ 40,000	\$ 40,000
4570	Street Sweeping	284,909	312,000	312,000	312,000
4574	SB 821 Expenses	85,000	50,000	50,000	50,000
4910	Program Contribution	(100,000)	0	0	0
Total Maintenance & Operations		308,001	402,000	402,000	402,000
GRAND TOTAL		308,001	402,000	402,000	402,000



Fund
Department
Program

280 Local Transit Assistance - Prop A
34 Public Transportation
3400 Public Transportation

Program Summary

Program Description

These funds, commonly known as Proposition A funds, utilize special County Sales Tax revenues and provide transportation services within the City of Hawthorne. For Fiscal Year 2007/2008 it is planned that Proposition A funds will be used to fund the following programs: Transit Safety Police, Paratransit Dial-A-Ride, Bus Subsidy for elderly and handicapped, Recreational Transit projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 1,647,234	\$ 1,569,954	\$ 1,563,536	\$ 1,563,536
Program Total	<u>1,647,234</u>	<u>1,569,954</u>	<u>1,563,536</u>	<u>1,563,536</u>

Expenditures and Appropriations

**Fund
Department
Program**

**280 Local Transit Assistance - Prop A
34 Public Transportation
3400 Public Transportation**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4461	Recreational Transit	\$ 1,975	\$ 2,500	\$ 2,500	\$ 2,500
4463	Bus Subsidy Elderly & Handicapped	43,922	30,000	30,000	30,000
4538	Paratransit Dial A Ride	513,881	450,000	450,000	450,000
4618	Cost Allocation	12,456	12,454	6,036	6,036
4910	Program Contribution	1,075,000	1,075,000	1,075,000	1,075,000
Total Maintenance & Operations		1,647,234	1,569,954	1,563,536	1,563,536
GRAND TOTAL		1,647,234	1,569,954	1,563,536	1,563,536



Fund
Department
Program

285 Proposition C County Sales Tax
34 Public Transportation
3400 Public Transportation

Program Summary

Program Description

The Public Transportation Program utilizes special County Sales Tax revenues (Proposition C) to provide improvements to transportation facilities within the City of Hawthorne. Typical improvements include signal synchronization projects, resurfacing of major arterials (bus routes) bus shelters, and bus stop maintenance and improvements.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 86,025	\$ 91,696	\$ 105,628	\$ 105,628
Contract Services	30,990	45,000	150,000	150,000
Maintenance & Operations	1,043,443	1,287,909	1,039,374	1,039,374
Program Total	1,160,458	1,424,605	1,295,002	1,295,002

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Senior Engineer	0.20	0.10	0.10	0.10
Senior Engineer Specialist	0.00	0.10	0.10	0.10
Engineering Technician	0.00	0.00	0.25	0.25
Part Time Positions:				
Traffic Engineer	0.25	0.25	0.00	0.00
Total	0.65	0.65	0.65	0.65

Expenditures and Appropriations

Fund
Department
Program
285 Proposition C County Sales Tax
34 Public Transportation
3400 Public Transportation

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 51,645	\$ 51,271	\$ 66,985	\$ 66,985
4002	Salaries Part Time	10,131	13,200	0	0
4010	Salaries Over Time	2,306	5,000	10,000	10,000
4014	Salaries Sick Leave Payouts	229	284	2,196	2,196
4015	Salaries Vacation Payouts	1,270	862	1,323	1,323
4031	PERS Retirement & Pick-Up (EPMC)	11,325	11,850	15,187	15,187
4032	Medicare	1,014	999	1,055	1,055
4034	Compensation Insurance	2,676	2,746	2,854	2,854
4036	Unemployment Insurance	192	193	201	201
4039	PERS - POB Contribution	5,237	5,291	6,913	6,913
4045	Health Insurance Benefits Misc	0	0	4,117	4,117
4999	Budget Reduction	0	0	(5,203)	(5,203)
Total Personnel Services		86,025	91,696	105,628	105,628
4051	Contract Services	30,990	45,000	150,000	150,000
Total Contract Services		30,990	45,000	150,000	150,000
4450	Prop C Improvements	755,315	500,000	550,000	550,000
4553	Bus Stop Improvements	159,236	26,364	50,000	50,000
4556	Bus Stop Maintenance	93,612	26,352	30,000	30,000
4615	Liability Insurance Allocation	1,104	1,019	1,210	1,210
4618	Cost Allocation	34,176	34,175	8,164	8,164
4910	Program Contribution	0	700,000	400,000	400,000
Total Maintenance & Operations		1,043,443	1,287,909	1,039,374	1,039,374
GRAND TOTAL		1,160,458	1,424,605	1,295,002	1,295,002



Fund
Department
Program

290 AB2766 Air Quality Funds
54 Air Quality
5401 Air Quality Management

Program Summary

Program Description

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Contract Services	\$ 7,558	\$ 6,000	\$ 6,000	\$ 6,000
Maintenance & Operations	110,092	160,054	100,739	100,739
Program Total	117,650	166,054	106,739	106,739

Expenditures and Appropriations

Fund
Department
Program

290 AB2766 Air Quality Funds
54 Air Quality
5401 Air Quality Management

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4051	Contract Services	\$ 7,558	\$ 6,000	\$ 6,000	\$ 6,000
	Total Contract Services	7,558	6,000	6,000	6,000
4560	Financial Incentives	5,040	5,000	0	0
4618	Cost Allocation	5,052	5,054	739	739
4910	Program Contribution	100,000	150,000	100,000	100,000
	Total Maintenance & Operations	110,092	160,054	100,739	100,739
	GRAND TOTAL	117,650	166,054	106,739	106,739



Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction

Program Summary

Program Description

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 6,268,830	\$ 7,402,283	\$ 7,402,283
Program Total	0	6,268,830	7,402,283	7,402,283

Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Contruction
446 Crenshaw Blvd

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4618	Cost Allocation	\$ 0	\$ 0	\$ 483	\$ 483
4773	Public Works Projects	0	5,601,800	5,601,800	5,601,800
Total Maintenance & Operations		0	5,601,800	5,602,283	5,602,283
GRAND TOTAL		0	5,601,800	5,602,283	5,602,283

Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Contruction
447 Inglewood Ave Crossing

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4773	Public Works Projects	\$ 0	\$ 116,200	\$ 0	\$ 0
	Total Maintenance & Operations	0	116,200	0	0
	GRAND TOTAL	0	116,200	0	0

Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Contruction
448 135th Street

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4773	Public Works Projects	\$ 0	\$ 550,830	\$ 900,000	\$ 900,000
	Total Maintenance & Operations	0	550,830	900,000	900,000
	GRAND TOTAL	0	550,830	900,000	900,000

Expenditures and Appropriations

**Fund
Department
Program**

**291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
449 Rosecrans Avenue**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 900,000	\$ 900,000
	Total Maintenance & Operations	0	0	900,000	900,000
	GRAND TOTAL	0	0	900,000	900,000



Fund
Department
Program

292 Federal Stimulus
55 Capital Improvements
5502 Road Construction

Program Summary

Program Description

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 2,635,000	\$ 2,635,000
Program Total	0	0	2,635,000	2,635,000

Expenditures and Appropriations

Fund
Department
Program

292 Federal Stimulus
55 Capital Improvements
5502 Road Construction
436 Federal Stimulus

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 2,635,000	\$ 2,635,000
	Total Maintenance & Operations	0	0	2,635,000	2,635,000
	GRAND TOTAL	0	0	2,635,000	2,635,000



Fund
Department
Program

855 California Used Oil Recycling Grant
41 Public Works
4101 General Administration

Program Summary

Program Description

This fund accounts for the administration of grant funds received by the State Integrated Waste Management Board for the purpose of promoting the recycling of used motor oil.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 18,842	\$ 19,176	\$ 5,458	\$ 5,458
Contract Services	10,632	15,000	8,451	8,451
Maintenance & Operations	5,986	6,144	1,331	1,331
Program Total	35,460	40,320	15,240	15,240

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions: Administrative Analyst	0.20	0.20	0.05	0.05
Total	0.20	0.20	0.05	0.05

Expenditures and Appropriations

Fund
Department
Program
855 California Used Oil Recycling Grant
41 Public Works
4101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 13,303	\$ 13,685	\$ 3,556	\$ 3,556
4010	Salaries Overtime	876	500	500	500
4015	Salaries Vacation Payouts	0	0	68	68
4031	PERS Retirement & Pick-Up (EPMC)	2,906	3,163	806	806
4032	Medicare	222	216	56	56
4034	Compensation Insurance	156	159	41	41
4036	Unemployment Insurance	36	41	11	11
4039	PERS - POB Contribution	1,343	1,412	367	367
4045	Health Insurance Benefits Misc	0	0	329	329
4999	Budget Reduction	0	0	(276)	(276)
Total Personnel Services		18,842	19,176	5,458	5,458
4051	Contract Services	10,632	15,000	8,451	8,451
Total Contract Services		10,632	15,000	8,451	8,451
4201	Repair and Maintenance Supplies	322	500	500	500
4615	Liability Insurance Allocation	240	219	63	63
4618	Cost Allocation	5,424	5,425	768	768
Total Maintenance & Operations		5,986	6,144	1,331	1,331
GRAND TOTAL		35,460	40,320	15,240	15,240